

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Point MacKenzie Correctional Farm Component Budget Summary

Component: Point MacKenzie Correctional Farm

Contribution to Department's Mission

Incarcerate and supervise male sentenced felons and misdemeanor offenders in-custody at the minimum security correctional farm.

Core Services

Offender Confinement
Behavioral Intervention

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,220,000

Personnel:

Full time	27
Part time	1
Total	28

Key Component Challenges

Point MacKenzie Correctional Farm faces the same challenges as all other state correctional facilities; it must meet operational expectations while remaining within the budget.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security and consistency in daily operations when inmate counts are higher than facility capacity.

Continue improvements in crop production, processing and storage capabilities to augment departmental food supplies. Increase storage space to warehouse potatoes and vegetables to allow for year-round distribution to other correctional facilities.

Complete the upgrade of the Closed Circuit TV (CCTV) system to improve security and facilitate the disciplinary process.

Significant Changes in Results to be Delivered in FY2007

Immediate goals include placing more acreage into production and providing more harvest to institutions throughout the year.

Major Component Accomplishments in 2005

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Installed and implemented the Digital Law Library System.

Procured and installed two new freezers for food service and processing use.

Added a separate area (a 40 foot Conex container upgraded with plumbing and electricity) for processing of chickens and turkeys.

Produced and distributed 321,400 lbs. of potatoes and 229,600 lbs. of vegetables, 12,105 lbs. of beef, 5,073 lbs. of pork, 2,419 lbs. of chicken and 2,437 lbs. of turkey for consumption by Point MacKenzie inmates and distribution to other correctional facilities.

Produced 3,500 bales of hay 15,600 lbs. of oats and 41,600 lbs. of barley to be used for livestock feed.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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Point MacKenzie Correctional Farm Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,672.8	2,180.5	2,284.9
72000 Travel	2.1	1.5	1.5
73000 Services	481.6	460.8	462.4
74000 Commodities	488.4	471.2	471.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,644.9	3,114.0	3,220.0
Funding Sources:			
1004 General Fund Receipts	2,644.9	3,114.0	3,220.0
Funding Totals	2,644.9	3,114.0	3,220.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,114.0	0.0	0.0	3,114.0
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	11.4	0.0	0.0	11.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.4	0.0	0.0	1.4
-FY 07 Retirement Systems Cost Increase	72.1	0.0	0.0	72.1
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	1.3	0.0	0.0	1.3
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	19.8	0.0	0.0	19.8
FY2007 Governor	3,220.0	0.0	0.0	3,220.0

**Point MacKenzie Correctional Farm
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	1,358,183
Part-time	1	1	COLA	11,746
Nonpermanent	0	0	Premium Pay	42,654
			Annual Benefits	864,718
			Less 1.20% Vacancy Factor	(27,401)
			Lump Sum Premium Pay	35,000
Totals	28	28	Total Personal Services	2,284,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
College Intern III	0	0	0	1	1
Correctional Officer I	0	0	0	4	4
Correctional Officer II	0	0	0	10	10
Correctional Officer III	0	0	0	5	5
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Totals	0	0	0	28	28